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Resilient nations

Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name: 00084238 Strengthening the Management Effectiveness of the Protected Area Landscape in Altai Mountains and Wetlands

Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
127,887.50	123,447.75	494,148.10	378,850.40	381,256.77	197,734.63	308,612.14	39,051.42
Total for 2017		1,124,333.75		Total for 2018		926,654.96	

Signature

Name **Mr. Aletai • Tayibazhaer**
Project Director

Date

Signature

Name **Mr. Patrick Haverman**
Deputy Country Director
UNDP

Date

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CPD Outcome: More people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth.

UNDP SP OUTPUT2.5: Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								PLANNED BUDGET					
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	RESPO NS-IBLE PARTY	Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)			50%	50%	100%	100%			PIO	GEF	72100	Service contract--Organize 2 phases trainings of cross sector planning for personnels from forestry, environmental protection, water conservancy and tourism. (50% contract service fee (\$40,000) will be paid by 2017 and another 50% by 2018.)	20,000.00	20,000.00
Baseline 1.2: 0 (No such sectoral management and regulatory framework yet)					100%	100%				PIO	GEF	71600	Project exchange visits: PIO in company with relevant sectors and the staffs of AMWL NR and wetland parks visit project sites of Anhui Province and Hubei Province, investigate and study developing and implementing of cross sector plan.	5,000.00	5,000.00
	Activity 1.2.2: Draft Tow Year Work Plan and hold annual PSC meeting			50%	50%	50%				PIO	GEF	71600	Travel costs	2,000.00	2,000.00
	Activity 1.2.3: Discussion for revising Xinjiang Biodiversity Conservation Action Plan			50%	50%	50%				PIO	GEF	72100	Service contract-cross sector workshop. Departments such as environmental protection, water conservancy, tourism and land resource attend the workshop to discuss the modification of Xinjiang Biodiversity Conservation Action Plan which was drafted by Xinjiang Environmental Protection Department. Determine the biodiversity conservation strategy, priority conservation area and action (2phases). Discuss and revise Xinjiang Nature Reserve Construction and Development Plan, Xinjiang Wetland Protection Plan, which were drafted by Xinjiang Forestry Department. (2phases) (Total contract service price is \$72,000, 50% contract service fee will be paid by 2017 and 50% by 2018. Arrange 2 workshops per year, allocate \$18,000 for each workshop, 40persons*5days*\$90/person·day*2phases=\$36,000)	36,000.00	36,000.00
				50%	50%	100%				PIO	GEF	71600	Travel costs	1,000.00	347.42
Output 1.3: Strengthen of province institution and development of information and data sharing mechanisms	Activity 1.3.1: Recruitment of data and information specialist, guide to									PIO	GEF	71800	\$1200 ×0mw (LC-Data and information consultant) Set up and operate PA data management system, and help to establish and maintain website of XUAR and Liangheyuan project.	0.00	0.00

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Output/outcome indicators, and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)			100%						PMO	GEF	75700	7,500.00	0.00
Baseline 2.1: Working on Landscape conservation and sustainable development plan; Transformation of employees from NFPP is underway; Preliminary carrying out cooperation with Fuhai NFPP.			60%	40%	100%					PMO	GEF	75700	20,000.00	10,500.00
	Activity 2.1.2: Wetland management system planning of AMWL, NFPP area and nature reserves				100%					PMO	GEF	74200	5,000.00	5,000.00
	Activity 2.2.1: Establish EHI monitoring system for PA network	33%	67%	50%						PMO	GEF	71800	21,600.00	0.00
Output 2.2: Systematic PA management and biodiversity monitoring system established	Activity 2.2.2: PA capacity building		50%	50%						PMO	GEF	71600	2,000.00	2,000.00
Indicator 2.2: Relevant professional training is available for key department and PA staff on themes incl. biodiversity and wildlife monitoring, PA management, restoration, co-management, etc; Ecological Health Index tool developed and used by PA managers to monitor environmental trends, with appropriate training. Baseline 2.2: No EHI monitoring system yet.		67%	33%					100%		PMO	GEF	72100	36,000.00	15,207.24

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		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)		30%	30%	40%	50%	50%			PMO	GEF	75700	30,000.00	30,000.00
				50%	50%	100%				PMO	GEF	72100	40,000.00	20,000.00
Output 2.3: Altai PA management objectives integrated into provincial planning process. Indicator 2.3: How many alternative livelihood options developed, the decrease of economy dependence on livestock. Baseline 2.3: a) PA system has no help to the economic opportunities of local community; b) Although there are laws and regulations, in some PA still have gold mining problems (no specifically number)	Activity 2.3.1: Meeting, workshop, training and investigation of AMWL coordination group.		60%		40%	100%				PMO	GEF	74200	3,000.00	3,000.00
							30%	70%		PMO	GEF	71600	5,183.75	5,446.43
							25%	25%	50%	UNDP	GEF	71200	0.00	56,514.61
				50%	50%					PMO	GEF	71800	6,000.00	0.00
									PMO	GEF	75700	10,000.00	10,000.00	
				100%					PMO	GEF	75700	8,000.00	8,000.00	

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		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)			100%	100%					PMO	GEF	72100	Service contract--Project management training course, project managers, assistants of 6+1 projects and personnel of AMWL nature reserves and relevant sectors will participate in the training. And the content of the training will include: Nature reserve and wetland management, community development, monitoring and evaluation, etc. (2 sub-contracts, allocate \$20,000 for each contract)	20,000.00	20,000.00
	Activity 2.3.2: Ecological services valuation of wetlands, biodiversity and the PA Network. Develop a sustainable financing plan for the PA system, including explore eco-compensation mechanisms.			100%							PMO	GEF	74200	Audio-visual and printing production costs	2,000.00
Output 2.4 Awareness of the protection and sustainable development enhanced	Activity2.4.1: Public awareness campaigns for protection and sustainable development.		50%	50%						PMO	GEF	71600	\$ 250 x 144w (LC-Assistant for financial specialist)Economic valuation of AMWL biodiversity and ecological services, especially the provision of water supply. Carry out assessment of PA system financing, assess current and potential financing mechanisms (including eco-compensation and eco-tourism), develop a bussiness plan for nature reserve, explore the possible eco-compensation mechanism and feasible alternative livelihood. The specialist also play the role of assistant for financial specialist. (4weeks per month, \$250*4weeks*3months=\$36000) will be paid till the end of 2019 financial closure.	12,000.00	24,000.00
				100%	100%					PMO	GEF	75700	Travel costs	4,000.00	4,000.00
Indicator 2.4: Number of times of media campaigns, interpretative strategy, guidebook used to increase public awareness of PAs and value of wetland services.	Activity2.4.1: Public awareness campaigns for protection and sustainable development.				100%					PMO	GEF	75700	Workshop-Consultant the theory of financing, arrangement of financing and bussiness plan.	8,000.00	8,000.00
				50%	50%					PMO	GEF	72100	Contractual service -Subcontract with Altai Mountain Forestry Bureau system or surrounding townships of Liangheyuan NR, organize community cultural festival (traditional musical performances) series of public campaigns, strengthen the ecological conservation awareness of local herders. (2 sub-contracts, allocate \$20,000 for each contract)	20,000.00	20,000.00
Baseline 2.4: Limited understanding of biodiversity and PA at the beginning of the project.	Activity2.4.1: Public awareness campaigns for protection and sustainable development.		25%	25%						PMO	GEF	75700	Awarness Campaigns--including "Bringing wetland knowledge into the Classroom"(Training for comprehensive teacher), Wetland Day,Bird-loving Week, Biodiversity Day etc.	10,000.00	10,000.00
					100%					PMO	GEF	74200	Audio-visual and printing production costs	5,000.00	5,000.00

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		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)			
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)																	
	Activity 2.4.2: Publish an Ecotourism Guideline of Altai region			63%	38%	100%	100%							GEF	71800	\$ 1,200 x8mw (LC-- Environmental Awareness and Education specialist) Develop < Ecotourism Guideline of Altai>.and provide consulting service for ecological conservation activities of Altai prefecture, publish project topic in Wetland Internationals shows project outcomes.	9,600.00	0.00
Output 2.5: Trans-frontier conservation improved.	Activity2.4.3: Direct education facilities for biodiversity conservation and wetland management of Altai prefecture.			50%	50%	100%	100%							GEF	71600	Travel costs for specialists and staffs	3,000.00	3,000.00
														GEF	74200	Audio-visual and printing production costs	40,000.00	20,000.00
Indicator 2.5: Number of cooperations with Mongolia helping to integrate Chinese portion of Altai Mountains within the broader ecoregional landscape	Activity 2.5.1: Meetings, investigations and collaboration in Sayan			50%	50%									GEF	72100	Contractual service - Subcontract to AMFB for construction of ecological corridor, develop related planning and scheme. (Total contract price is \$120,000. 50% will be paid in 2017 and 50% for 2018)	60,000.00	60,000.00
														GEF	74200	Audio-visual and printing production costs	15,000.00	11,918.48
Baseline 2.5: a)0(No conservation action plan for Chinese beaver); b)0(No relationship between two adjacent NRs in Altai Mountains)	Activity 2.5.2: Develop Beaver Conservation Action Plan.			100%										GEF	75700	Improve trans-frontier conservation, enhance the communication between nature reserves and promote cooperation.	10,000.00	10,000.00
				66.67%	33.33%	100%								GEF	72100	Contractual service —Develop the Beaver Conservation Action Plan. Draft the first draft of action plan on the basis of field investigation and feasibility study. Confirm the first draft with Buergen Beaver NNR and then organize relevant sectors to review this action plan, let Altai prefecture government or Altai Forestry Department to rectify the Beaver Conservation Action Plan. Try to carry out international coordination and form a joint action plan for beaver protection. (67% contract service fee (\$45,000) will be paid by 2017 and another 33% by 2018.)	30,000.00	15,000.00

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Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) management structures developed, including regular participatory forum, and an agreed EHI monitoring system; 4. How much degraded land restored with proven methods, maintaining the full ecological health and integrity of targeted wetland habitats	List all activities to be undertaken (including evaluations and publications etc) Activity3.1.3: Demonstration restoration of degraded grasslands and wetlands			66.67%	33.33%	20.00%	40.00%	40.00%	40.00%	UNDP	GEF	71200	\$ 3,000 x 30mw (CTA)–Provide technical support for PA management specialist and Liangheyuan NR for drafting management plan, establishing monitoring system, and the restoration work of demonstration site. Support to carry out activities of community co-management, alternative livelihood etc.	15,000.00	75,000.00
				40%	60%	100%				PMO	GEF	71800	\$ 1,200 x 8mw(LC- Eco restoration specialist) Investigate of old mining and over grazing areas, draft land degradation assessment report and provide land restoration plan, wetland restoration plan and suggestions for pilot site. Provide technical support for restoration of old mining area and wetland area of Liangheyuan NR.	6,000.00	3,600.00
Baseline 3.1: Too much threats from overgrazing and mining,didnt do EHI monitoring	Activity3.1.4: Develop EHI and biodiversity monitoring protocol			60%	40%	100%				PMO	GEF	72100	Contractual service —Equipments, labor and supplies necessary for use of demonstration restoration in Kuermutu and Sandaohaizi. Sum up the experience of Kuermutu old mining restoration, and implement wetland restoration in Sandaohaizi according to the wetland restoration plan. (Total contract price is \$90,000. 56% will be paid by 2017 and 44% will be paid by 2018)	50,000.00	40,000.00
				50%	50%	25%	50%	25%	50%	UNDP	GEF	71600	Travel costs for CTA and UNDP M&E.	10,000.00	10,000.00
Activity3.1.5: Biodiversity and EHI monitoring	Activity3.1.4: Develop EHI and biodiversity monitoring protocol			100%	100%					PMO	GEF	74200	Costs associated with the printing of wetland restoration materials	10,000.00	10,000.00
		50%	25%	50%	25%					PMO	GEF	75700	Study and revise biodiversity monitoring discipline of Liangheyuan NR, implement the EHI monitoring work for 2017. (20persons*3days*\$50/person*day*once=\$3000)	3,000.00	1,540.58
				100%	100%					PMO	GEF	71600	Travel costs	2,000.00	2,000.00
										PMO	GEF	72200	Purchase expenses of monitoring equipment and field devices for monitoring staffs	20,000.00	0.00
				100%	100%					PMO	GEF	71600	Travel Costs for field monitoring	5,000.00	3,000.00

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Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc) Activity 3.1.6: Establishment of ecological monitoring stations															
			75%	25%						PMO	GEF	71800	\$ 1,200 x 12mw (LC- PA Management and EHI Monitoring specialist) In charge of establishment and operation of 3 ecological monitoring stations, strengthen the effective management of nature reserve. Push forward the establishment of biodiversity monitoring system of AMWL. PAs, support nature reserves for developing monitoring plan, help PAs of AMWL area to carry out EHI monitoring activities. This consultant also playing the role of project manager.	14,400.00	0.00	
Output 3.2: Collaborative PA governance and management structure put in place (community co-management) Indicator 3.2: 1. Number of alternative livelihoods for local communities assist with their socio-economic development needs, in the context of requirement to reduce livestock number; 2. Number of families begin a home stay business and Number of community ecotourism ventures are established; Target: 10 families, 4 ventures. 3. Number of sound and sustainable financing mechanisms in place to	Activity 3.2.1: Establishment of co-management governance system	80%		20%		100%				PMO	GEF	72100	Contracted to demonstration site Liangheyuan NR to set up biodiversity monitoring system and carry out monitoring work. (Two sub-contracts, allocate \$30,000 for one contract and \$20,000 for another one)	30,000.00	20,000.00	
				100%						PMO	GEF	72200	Purchase equipment and furniture for 3 ecological monitoring stations	20,000.00	0.00	
				50%	50%						PMO	GEF	71600	Travel costs	3,000.00	3,000.00
			60%	40%							PMO	GEF	71800	\$ 1,200 x 5mw (LC- Community Tourism Development and Co-Management specialist) work alongside PA management authorities, community groups and local herders (families) to help guide and build consensus with regard to co-management structures. Guide to set up community management institutional, formulate rules for villages. Focus on women's participation, carry out quick assessment, develop community resources management plan and provide guidelines to conduct protection activities.	3,600.00	2,400.00
		100%							PMO	GEF	75700	Community co-management workshop, and forum of co-management and sustainable development. Develop forum rules, deliver forum's declaration and form a long term mechanism of community protection platform. (40persons*3days*\$50/person*day*2phases=\$12,000)	12,000.00	6,000.00		
		100%							PMO	GEF	71600	Travel costs	5,000.00	5,000.00		